

# D-R-A-F-T

## Department of Human Resources FY04 and FY05 Budget Reduction Strategies

#	Priority	Reduction	FY04	FY05	Cumulative Total
1.	Dept	Initiate furloughs for senior DHR staff.		\$ 200,000	\$ 200,000
2.	77	Emergency Medical Services: Reduce the number of EMS regions from 10 to 8, in order to match GEMA regions.	\$ -	\$ 104,000	\$ 104,000
3.	77	Reduce funding for the DUI certification program.	\$ 97,000	\$ 97,849	\$ 194,849
4.	77	Close Medical Surgical Hospital at Central State Hospital, and acquire these services from the local medical community as needed.	\$ 1,250,000	\$ 3,750,000	\$ 5,000,000
5.	77	Reduce funding for cancer screening and prevention services, for initiatives to prevent breast and cervical cancer, or detect them in their early stages.		\$ 1,405,315	\$ 1,405,315
6.	77	Combine refugee health and refugee resettlement programs and reduce funding for administration and the primary care component.	\$ 954,113	\$ 1,631,204	\$ 2,585,317
7.	74	Reduce funding for chronic disease treatment. These funds serve individuals with hypertension or cancer. This action includes a direct reduction of state funds, as well as a transfer of other funds to refinance other Public Health programs, to make the full amount available.	\$ 1,542,352	\$ 5,063,789	\$ 6,606,141
8.	70	Complete closure of Craig Nursing Home at Central State Hospital in Milledgeville.		\$ 1,086,787	\$ 1,086,787
9.	70	Eliminate the infant and child oral health program. This program provides diagnostic, preventive, and basic dental care to eligible children, as well as community water system fluoridation.	\$ 793,604	\$ 3,371,902	\$ 4,165,506
10.	70	Reduce funding for adolescent health and youth development. This program works to reduce pregnancies, improve health, and promote abstinence and other alternatives to sexual activity among adolescents.	\$ 372,648	\$ 4,305,479	\$ 4,678,127
11.	70	Reduce funding for elder abuse and fraud prevention.		\$ 5,000	\$ 5,000
12.	63	Reduce funds for injury prevention. The program currently focuses on injuries related to fires, suicide, shaken baby syndrome, and similar injuries.	\$ 200,000	\$ 143,983	\$ 343,983
13.	63	Reduce funds for chronic disease reduction & health promotion. This program addresses medical risk factors such as hypertension, cholesterol, and elevated body mass.	\$ 300,000	\$ 200,000	\$ 500,000

# D-R-A-F-T

<u>#</u>	<u>Priority</u>	<u>Reduction</u>	<u>FY04</u>	<u>FY05</u>	<u>Cumulative Total</u>
14.	63	Reduce the Tobacco Use Prevention program by transferring tobacco settlement funds to refinance other Public Health programs.		\$ 3,000,000	\$ 3,000,000
15.	58	Reduce funds for treatment of sexually transmitted diseases.	\$ 240,408	\$ 1,454,159	\$ 1,694,567
16.	58	Reduce administration for the HIV/AIDS treatment program which funds primary health care and support services for victims of the disease.	\$ 1,500,000	\$ 1,000,000	\$ 2,500,000
17.	56, 58	Close West Central Georgia Regional Hospital in Columbus, and Georgia Regional Hospital in Savannah, and utilize Central State Hospital for inpatient services for the Columbus and Savannah service areas.		\$ 8,911,868	\$ 8,911,868
18.	50	Reduce substance abuse prevention funding.	\$ 50,000	\$ 200,000	\$ 250,000
19.	50	Reduce funding for regional tertiary care centers. This initiative provides funds to six designated hospitals for high-risk perinatal and neonatal patients.	\$ 150,000	\$ 300,000	\$ 450,000
20.	50	Eliminate state funds for prescription assistance through Georgia Cares. This initiative assesses eligible seniors to enroll in low-cost prescription savings programs.		\$ 250,000	\$ 250,000
21.	50	Combine violence against women and family violence programs and reduce administration costs.		\$ 110,819	\$ 110,819
22.	50	Reduce funding for treatment of children with genetic or metabolic disorders, or with sickle cell disease.	\$ 75,000	\$ 300,000	\$ 375,000
23.	50	Reduce funding for children's medical services. These funds serve children who have chronic health conditions, and financially are below 236% of the federal poverty level.		\$ 1,444,893	\$ 1,444,893
24.	50	Reduce funds for Babies Can't Wait, which provides services to children to minimize the impact of developmental delays.		\$ 1,373,198	\$ 1,373,198
25.	50	Reduce contracts for Comprehensive Child Health. This sub-program works to avoid preventable deaths or other health problems for at-risk infants and children. FY04 eliminates a contract for diagnostic, therapy and counseling services for sickle cell patients. FY05 eliminates the child health hearing and vision portion of the program.	\$ 100,000	\$ 802,414	\$ 902,414
26.	49	Close the Outdoor Therapeutic Program, located in Cleveland, which serves children and youth with behavioral or emotional problems.		\$ 1,606,302	\$ 1,606,302

# D-R-A-F-T

<u>#</u>	<u>Priority</u>	<u>Reduction</u>	<u>FY04</u>	<u>FY05</u>	<u>Cumulative Total</u>
27.	43	Reduce funding for family planning. This sub-program is to reduce unintended pregnancies in order to avoid poor health, social and economic outcomes.		\$ 2,105,228	\$ 2,105,228
28.	43	Reduce funding for perinatal/maternal health. This initiative works to improve the health of newborns by providing services from preconception through pregnancy, postpartum and interconceptual periods for the family.		\$ 738,910	\$ 738,910
29.	43	Reduce Family Connection Partnership funds.	\$ 250,000	\$ 1,000,000	\$ 1,250,000
30.	43	Reduce funding for Babies Born Healthy, which help women receive comprehensive prenatal services as early as possible in their pregnancy.		\$ 375,000	\$ 375,000
31.	36	Replace state funds with federal TANF funds in the Family Preservation program. This program serves to assure child safety by targeting services to families with open Child Protective Services or placement cases.	\$ 250,000	\$ 1,600,000	\$ 1,850,000
32.	36	Reduce funding for coordinated client transportation services. This service transports clients of TANF, mental health, developmental disabilities, and aging programs to DHR services or other authorized destinations.	\$ 250,000	\$ 424,953	\$ 674,953
33.	27	Reduce administration in vital records.		\$ 300,000	\$ 300,000
34.	27	Reduce funds for tuberculosis control and treatment.		\$ 389,267	\$ 389,267
35.	27	Replace state funds with fees in environmental health. This program exists to identify, prevent, and abate environmental conditions that adversely impact human health.		\$ 3,000,000	\$ 3,000,000
36.	27	Reduce Long Term Care Ombudsman funding. The Ombudsman works to improve the quality of life of residents in nursing homes and personal care homes by acting as their independent advocate.		\$ 100,000	\$ 100,000
37.	27	Reduce funding for Epidemiology.		\$ 375,000	\$ 375,000
38.	27	Reduce Emergency Preparedness/Bioterrorism funds.		\$ 447,679	\$ 447,679
39.	23	Eliminate the Georgia Caregiver Resource Center, which avoids out-of-home placement for older individuals by helping family caregivers through respite care and other supports.	\$ 43,225		\$ 43,225

# D-R-A-F-T

<u>#</u>	<u>Priority</u>	<u>Reduction</u>	<u>FY04</u>	<u>FY05</u>	<u>Cumulative Total</u>
40.	23	Reduce contracts for Post Adoption Services. This includes a contract for microfilming, indexing, and duplicating of adoption records (\$43,087 state funds), and a contract for a resource center that assists families in locating resources and developing support groups, provides a lending library, maintains a Web page, and provides similar services (\$212,000 state funds).	\$ 60,000	\$ 255,087	\$ 315,087
41.	23	Eliminate the Pre Adoption Services contract for training adoption professionals, and for matching children with potential adoptive families.	\$ 87,500		\$ 87,500
42.	19	Remove state funds from the contract with Smart Start Georgia (formerly the Georgia Early Learning Initiative, or GELI). This contract, with United Way of Metro Atlanta, is to improve the quality of early childhood education.	\$ 425,000	\$ -	\$ 425,000
43.	9	Convert day habilitation slots to day supports in community services for developmental disabilities.	\$ 787,737	\$ 1,712,263	\$ 2,500,000
44.	9	Eliminate the fetal alcohol syndrome contract with the Marcus Institute.	\$ 50,000	\$ 150,000	\$ 200,000
45.	9	Reduce the scope of the contract with Home Grown Kids, Inc. that is administered by the Office of Regulatory Services. The contractor will continue to provide training to prospective family day care homes. Services to be eliminated are the development and distribution of a newsletter to day care providers, and collection of data from a customer satisfaction survey.	\$ 27,000		\$ 27,000
46.	9	Revise the Rehabilitation Option Medicaid earnings target for those providers who are earning Medicaid revenue in excess of the initial FY02 Revenue Maximization Medicaid target, and reduce state funds accordingly.	\$ 1,826,126	\$ 5,478,379	\$ 7,304,505
47.	1	Return \$1,000,000 of a \$7,413,452 appropriation to the State Treasury, as a result of a successful Title IV-E audit. Also due to ability to earn Title IV-E funds because of the number of eligible children.	\$ 1,000,000		\$ 1,000,000
48.	1	Reduce contract with the Georgia Department of Labor that provides job-related services for TANF applicants, TANF recipients, and unemployed non-custodial parents. Includes (1) voc. Rehab. Assessments, (2) Good Works initiative, and (3) job placement.		\$ 6,000,000	\$ 6,000,000
49.	1	Initiate an annual \$25 fee for those child support customers who are not, and have never been TANF cases.	\$ 850,000		\$ 850,000

# D-R-A-F-T

<u>#</u>	<u>Priority</u>	<u>Reduction</u>	<u>FY04</u>	<u>FY05</u>	<u>Cumulative Total</u>
50.	N/A	Increase fees in the Office of Regulatory Services for surveys, licensing, and other regulatory activities. Includes child care, health care, and long-term care facilities.	\$ 246,602	\$ 2,500,000	\$ 2,746,602
51.	N/A	Reduce funding for state and county DFCS Operations.		\$ 3,275,000	\$ 3,275,000
52.	Admin	Eliminate two administrative positions in the Division of Aging Services.	\$ 130,000		\$ 130,000
53.	Admin	Administrative savings associated with reductions.		\$ 1,354,200	\$ 1,354,200
54.	Dept	Refinance state funds with TANF funds.	\$ 3,525,000		\$ 3,525,000
55.	Dept	Refinance state funds with federal funds.	\$ 15,000,000		\$ 15,000,000
56.	Dept	Eliminate Books for Babies, which is an initiative to give a book to all Georgia newborns, and another book on the first birthday.	\$ 100,000	\$ 215,000	\$ 315,000
57.	Dept	Renegotiate and reduce Department contracts by a total of 5%.	\$ 1,000,000		\$ 1,000,000
58.	Dept	Require Commissioner's prior approval for consulting contracts not related to direct services to clients.	\$ 1,000,000		\$ 1,000,000
<b>TOTAL</b>			----- \$ 34,533,315	----- \$ 80,914,927	----- \$ 115,448,242
Reduction Targets			\$ 34,431,315	\$ 67,141,063	\$ 101,572,378
Amount over / (under) target			\$ 102,000	\$ 13,773,864	\$ 13,875,864

# D-R-A-F-T

## Department of Human Resources Funding Needs - FY05 General Appropriation

Need	Explanation
<i>Division of MH/DD/AD:</i> Olmstead Decision	Funds to address the Olmstead Decision (\$3.1 million to move 50 mental health consumers to community placements and \$1.3 million to transition 24 developmentally disabled consumers from Savannah and West Central to community placements).
<i>Division of Aging Services:</i> Maintenance of need - CCSP	Funds to continue current service level with anticipated cost increases.
<i>Division of Family &amp; Children Services:</i> Child Protective Services	To fund \$11 million for SACWIS, and \$9 million for additional improvements in Child Protective Services.
Total State Funds	
Funds available through redistribution	
New Funds Needed	

# D-R-A-F-T

Estimated  
State Funds  
Needed  
-----

\$ 4,400,000

3,000,000

20,000,000

-----  
\$ 27,400,000

13,773,864

13,626,136

**FY2005 Mental Health & Public Health Capital Outlay Requests**  
**IN AGENCY PRIORITY ORDER**

		FISCAL		Governor
	FACILITY	YEAR	DESCRIPTION	
Safety	Central State Hospital	2005	Electrical Systems code compliance prog. (ongoing)	\$497,100
Safety	Northwest Hospital	2005	Replace direct burial primary electrical cables.	\$1,011,000
Safety	Central State Hospital	2005	Replace fire alarms systems, 3 buildings	\$785,000
Safety	Northwest Hospital	2005	Repair Water distribution system valve & fire hydrants	\$117,000
			<b>Sub-total</b>	<b>\$2,410,100</b>
Safety	West Central Hospital	2005	Refurbish transformers (campus wide)	\$615,000
Safety	West Central Hospital	2005	Refurbish transclosures (campus wide)	\$71,000
Safety	West Central Hospital	2005	Upgrade paging system (campus wide)	\$123,000
General Improvements	Atlanta Regional	2005	Generator upgrade (campus wide)	\$1,683,000
Comfort/ Operations	Central State Hospital	2005	Vital water systems upgrades	\$467,000
			<b>Cumulative Sub-total</b>	<b>\$5,369,100</b>
General Improvements	West Central Hospital	2005	Upgrade generator at (bldg. 1/administration and 18/Steam	\$182,000
Comfort/ Operations	Brunswick District Public Health	2005	Pre-design study to evaluate building a PH District Office Facility	\$70,000
Comfort/ Operations	Savannah Regional	2005	Reroof Bldg. #1,2a,2m,3,10,12 (Phase 1 of 3)	\$977,249
General Improvements	Gracewood Hospital	2005	Replace laundry equipment Bldg. #83	\$280,000
General Improvements	Northwest Hospital	2005	Replace 6" natural Gas Main piping	\$89,000
Comfort/ Operations	Southwestern State Hospital	2005	Replace roofs for bld.s #414. (phase 3 of 5)	\$247,000
Comfort/ Operations	Valdosta District Public Health	2005	Pre-design study to evaluate building a PH District Office Facility	\$70,000
Comfort/ Operations	Augusta Regional Hospital	2005	Clean duct work in bldgs. #1,4,13,15,16,201 & 202.	\$213,000
Comfort/ Operations	Cleveland OTP	2005	Construction of new Kitchen/Dining Hall	\$363,000
Comfort/ Operations	Warm Springs OTP	2005	School Expansion	\$64,000
General Improvements	Gracewood Hospital	2005	Replace kitchen equipment	\$108,000
			<b>Cumulative Sub-total</b>	<b>\$8,032,349</b>
Comfort/ Operations	Central State Hospital	2005	Steam plant upgrades, (phase 2 of 3) (Central Steam Plant & Kidd boiler)	\$1,304,200
General Improvements	Atlanta Regional	2005	Renovate and upgrade kitchen equipment	\$138,000
General Improvements	Southwestern State Hospital	2005	Replace food service equipment, bldg. 100 (phase 1 & 2 of 5)	\$362,602
Comfort/ Operations	Northwest Hospital	2005	Replace sections of condensate return piping	\$292,000
			<b>Cumulative Sub-total</b>	<b>\$10,129,151</b>



Comfort/ Operations	Augusta Regional Hospital	2005	Replace duct work in bldg. #3	\$126,000
Comfort/ Operations	Gracewood Hospital	2005	Replace Underground Sewer Sys. (campus wide, not North Campus)	\$3,218,000
			<b>Cumulative Sub-total</b>	<b>\$13,473,151</b>
Comfort/ Operations	Central State Hospital	2005	Facility roofing replacement prog. (ongoing)	\$2,405,400
			<b>Cumulative Sub-total</b>	<b>\$15,878,551</b>
Comfort/ Operations	Savannah Regional	2005	Replace shingles on Mansards, (Phase 2 of 2)	\$294,000
General Improvements	West Central Hospital	2005	Renovate client Bathrooms Phase (1 of 3)	\$448,000
Comfort/ Operations	Central State Hospital	2005	Replace Kidd surgery air handlers	\$228,000
Comfort/ Operations	Gracewood Hospital	2005	Replace Roofs - (Phase 2 of 5) (bld. #20, 18, 2, 45.)	\$2,187,407
			<b>Cumulative Sub-total</b>	<b>\$19,035,958</b>
Comfort/ Operations	Southwestern State Hospital	2005	Replace sewer lines	\$129,000
Comfort/ Operations	Northwest Hospital	2005	Replace domestic hot water heaters/generators, (buildings	\$153,000
General Improvements	Southwestern State Hospital	2005	Replace vinyl floors bldg. #215	\$733,000
			<b>Cumulative Sub-total</b>	<b>\$20,050,958</b>
General Improvements	Augusta Regional Hospital	2005	Renovation of Consumer Bathrooms Bldg. #1	\$130,000
General Improvements	Northwest Hospital	2005	Replace food service equipment.	\$146,000
General Improvements	Gracewood Hospital	2005	Replace floor covering. ( Bldg. #76&15)	\$891,110
Comfort/ Operations	Northwest Hospital	2005	Re-roof Bldg. #919, #920, #921, critical leaks.	\$269,664
Comfort/ Operations	West Central Hospital	2005	Renov. Steam/Cond. & Chill water line Bldg. #3	\$109,000
Comfort/ Operations	Central State Hospital	2005	HVAC replacement prog. (ongoing)	\$2,249,000
Comfort/ Operations	Central State Hospital	2005	Water-proof CSH facilities, phase 2 of 2	\$1,182,000
General Improvements	Central State Hospital	2005	Plumbing/mechanical revialization proj. (ongoing)	\$2,540,000
Comfort/ Operations	West Central Hospital	2005	Replace Mansards roof (campus wide)	\$768,000
General Improvements	Gracewood Hospital	2005	Replace Plumbing Fixtures throughout Campus	\$233,000
General Improvements	Central State Hospital	2005	Renovate facility restrooms (ongoing)	\$1,346,057
General Improvements	Northwest Hospital	2005	Install Fire Sprinklers at propane tanks/increase storage capacity	\$192,000
Comfort/ Operations	Central State Hospital	2005	Replace Central Kitchen refrigeration system	\$279,000
Comfort/ Operations	Gracewood Hospital	2005	Replace HVAC Units/Balance system -Bldg. 103A, B & . C	\$391,392
Comfort/ Operations	Central State Hospital	2005	Upgrade building envelopes (exterior walls and windows)	\$567,000
Comfort/ Operations	Northwest Hospital	2005	Re-roof 14 each Houses & group homes. (building # 1231, 1106,	\$88,000
General Improvements	Northwest Hospital	2005	Renovate interior of bldg. 400	\$127,000
General Improvements	Central State Hospital	2005	Replace elevator equipment, 6 buildings	\$611,000
General Improvements	Northwest Hospital	2005	Replace locks and door hardware on patient care bldg.	\$110,000
General Improvements	Central State Hospital	2005	Asbestos abatement prog. (ongoing)	\$762,400
General Improvements	West Central Hospital	2005	Asbestos Abatement (Campus Wide)	\$627,000
General Improvements	Northwest Hospital	2005	Repair damage walkways used by patients, visitors & staff	\$72,000
General Improvements	Southwestern State Hospital	2005	Replace corridor connecting Bldg. #512 - 520/Patient care.	\$456,000

General Improvements	West Central Hospital	2005	<i>Replace Street Lighting System - Campus Wide</i>	\$538,000
General Improvements	Atlanta Regional	2005	<i>Resurface main roadway system (campus wide)</i>	\$141,000
General Improvements	Central State Hospital	2005	<i>Road re-surfacing prog. (ongoing)</i>	\$360,100
General Improvements	Northwest Hospital	2005	<i>Repair joints of concrete roadways patch &amp; resurface asphalt</i>	\$294,000
General Improvements	Southwestern State Hospital	2005	<i>Repairs pavement cracks &amp; re-surface (Campus Wide).</i>	\$382,000
General Improvements	West Central Hospital	2005	<i>Resurface Campus Roads</i>	\$222,000
General Improvements	Southwestern State Hospital	2005	<i>Pre-design study to renovate chapel. Bldg. #222.</i>	\$60,000
General Improvements	Central State Hospital	2005	<i>Deconstruct 4 vacant buildings</i>	\$2,787,000
General Improvements	Southwestern State Hospital	2005	<i>Demolish old training building. Bldgs. #23, #25, #27, #29, #125</i>	\$178,000
General Improvements	Southwestern State Hospital	2005	<i>Demolish old energy plant Bldg. #325/Old Energy Plant.</i>	\$218,000
			<i>Total Projects=</i>	<b>\$39,377,681</b>